

**Campus:** MSU Great Falls College of Technology

**Reporting Metric - Enrollment**

	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actual</b>	<b>FY11 Budgeted</b>
Resident	1,153	1,143	1,280	1,461	1,234
Non-resident	58	66	65	77	16
WUE	1	3	8	9	7
<b>Total</b>	<b>1,212</b>	<b>1,213</b>	<b>1,353</b>	<b>1,547</b>	<b>1,257</b>

Undergraduate	0	0	0	0	0
Graduate	0	0	0	0	0
COT Main Campus	1,070	1,025	1,154	1,318	1,257
COT Bozeman	142	188	199	229	0
<b>Total</b>	<b>1,212</b>	<b>1,213</b>	<b>1,353</b>	<b>1,547</b>	<b>1,257</b>

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**Reporting Metric - Expenditures by Program**

	<b>FY07 Actual</b>	<b>FY08 Actual</b>	<b>FY09 Actual</b>	<b>FY10 Actuals</b>	<b>FY11 Budget</b>
<b>Instruction</b>					
\$ Expenditures	\$4,943,276	\$5,386,654	\$5,825,209	\$6,066,408	\$5,591,508
Percent of Total	56.7%	55.2%	54.9%	54.2%	53.7%
<b>Research</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Public Service</b>					
\$ Expenditures	\$100,252	\$152,167	\$161,440	\$57,859	\$54,416
Percent of Total	1.1%	1.6%	1.5%	0.5%	0.5%
<b>Academic Support</b>					
\$ Expenditures	\$944,041	\$1,107,437	\$1,300,996	\$1,487,057	\$1,294,105
Percent of Total	10.8%	11.3%	12.3%	13.3%	12.4%
<b>Student Services</b>					
\$ Expenditures	\$628,148	\$705,750	\$716,685	\$737,692	\$752,270
Percent of Total	7.2%	7.2%	6.8%	6.6%	7.2%
<b>Institutional Support</b>					
\$ Expenditures	\$1,142,793	\$1,172,994	\$1,118,589	\$1,418,987	\$1,356,044
Percent of Total	13.1%	12.0%	10.5%	12.7%	13.0%
<b>Plant O &amp; M</b>					
\$ Expenditures	\$744,432	\$1,048,758	\$1,268,250	\$1,188,401	\$1,125,117
Percent of Total	8.5%	10.7%	12.0%	10.6%	10.8%
<b>Scholarship and Fellowships</b>					
\$ Expenditures	\$217,186	\$186,544	\$213,392	\$230,600	\$241,000
Percent of Total	2.5%	1.9%	2.0%	2.1%	2.3%
<b>Other</b>					
\$ Expenditures	\$0	\$0	\$0	\$0	\$0
Percent of Total	0.0%	0.0%	0.0%	0.0%	0.0%
<b>Total</b>					
\$ Expenditures	\$8,720,128	\$9,760,304	\$10,604,560	\$11,187,003	\$10,414,460
Percent of Total	100.0%	100.0%	100.0%	100.0%	100.0%

	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>
Instruction	\$4.9	\$5.4	\$5.8	\$6.1	\$5.6
Organized Research	\$0.0	\$0.0	\$0.0	\$0.0	\$0.0
Public Service	\$0.1	\$0.2	\$0.2	\$0.1	\$0.1
Academic Support	\$0.9	\$1.1	\$1.3	\$1.5	\$1.3
Student Services	\$0.6	\$0.7	\$0.7	\$0.7	\$0.8
Institutional Support	\$1.1	\$1.2	\$1.1	\$1.4	\$1.4
Plant O & M	\$0.7	\$1.0	\$1.3	\$1.2	\$1.1
Schol & Fee Waivers	\$0.2	\$0.2	\$0.2	\$0.2	\$0.2
<b>Total</b>	<b>\$8.7</b>	<b>\$9.8</b>	<b>\$10.6</b>	<b>\$11.2</b>	<b>\$10.4</b>

**Campus: MSU-Great Falls College of Technology**  
**Reporting Metric - Expenditures per Student FTE**

Expenditures per FTE FY07 Actual	Expenditures per FTE FY08 Actual	Expenditures per FTE FY09 Actual	Expenditures per FTE FY10 Actual	Expenditures per FTE FY11 Budgeted	Expenditures per FTE Growth Rate
\$7,071	\$7,656	\$7,526	\$7,231	\$8,285	4.0%

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**Reporting Metric - Per Student Funding**

	FY11 Budget	Percent of Expenditure per FTE
<b>Non-Resident Student Funding</b>		
Expenditure per FTE*	8,285	
Average Non-resident Tuition per FTE*	10,857	131.0%
Other Revenue per FTE***	198	2.4%
<b>Resident Student Funding</b>		
Expenditure per FTE*	8,285	
State Support per FTE**	4,850	58.5%
Average Resident Tuition per FTE*	3,070	37.1%
Other Revenue per FTE***	198	2.4%
Non-Resident Subsidy per FTE	167	2.0%
* Excludes Program Fees and Super Tuition ** Includes General Fund and Millage *** Includes Registration Fee, Admission Fee, Investment Earnings, Other Fees, and Miscellaneous Revenue		